

Memorandum



Date: **October 21, 2004**

To: Department Directors

From: George M. Burgess, County Manager

Subject: Departmental Business Plan Instructions, Template and Key Dates

A handwritten signature in black ink, appearing to read "G. Burgess", written over the "From:" and "Subject:" lines.

Departmental business plans should be the major communication tool throughout Miami-Dade County to ensure that we are "*delivering excellence every day*", that we are all working towards the same results, and that we all know what it takes to achieve those results.

On August 6, 2004, the Office of Strategic Business Management (OSBM) conducted a workshop, in part to solicit departmental feedback on our strategic management processes and forms. With the departmental input, OSBM has fine-tuned the departmental business plan format and instructions for Fiscal Year 2004-05. The most significant changes include:

- Executive Summary section is now optional
- New section entitled Customer Feedback Plan to address each individual department's initiative regarding customer feedback efforts
- Business plan charts have been rearranged to improve information delivery regarding departmental achievement of goals and outcomes
- Improved instructions include allowing greater latitude concerning strategies

Attached are copies of the revised business plan instructions and template. Copies of the instructions, template, and examples are also available on-line at <http://intra.co.miami-dade.fl.us/businessplan/>. Please be aware that OSBM will have a web-based system in place soon so that departments may directly input their initiatives, measures, and objectives directly on-line. Additional details will be forthcoming, but departments should begin using the included worksheets/templates immediately.

Business plans should continue to closely align with the County Strategic Plan and be updated to reflect funded priorities as identified through the approved Resource Allocation and Multi-Year Capital Plan. Additionally, Departments should ensure that business plans include departmental priorities as this information will provide input for development of FY 2005-06 budget priorities in January. The development of the business plans should be a collaborative effort between Departmental staff, the Office of Strategic Business Management, and the County Manager's Office. Departments should work closely with OSBM and the County Manager's Office throughout the development of the business plans to ensure all issues and priorities are identified prior to submission of the final business plan.

As was done last year, it is my intention to have all departmental business plans on-line by December, providing a communications mechanism with our elected officials, my office, and department staff. Therefore, I am requiring all departments to have their business plans in the revised format **no later than Tuesday, November 30, 2004**. Additional details regarding the methodology of posting the plans on-line will be developed and distributed by OSBM separately.

If you have any questions, please contact your budget analyst or Ray Scher, OSBM, at 305-375-5143.

Attachments

cc: Robert A. Ginsburg, County Attorney
Marvin O'Quinn, President/CEO, Jackson Health Systems
County Manager's Assistants
Office of Strategic Business Management Staff



INSTRUCTIONS FOR DEPARTMENT BUSINESS PLANS BASED ON THE 2003 COUNTY STRATEGIC PLAN Revised, October 2004

PURPOSE

The purpose of your Department business plan is to succinctly describe your Department and its purpose and mission, communicate the intended accomplishments for your Department for the current and next fiscal year, as well as describe any factors which may limit your Department's ability to achieve these accomplishments. Your Department business plan together with the County Strategic Plan will help guide the resource allocation process, providing an opportunity to re-evaluate allocations of funding. Your Department business plan should be prepared as a collaborative effort with Departmental staff, Office of Strategic Business Management (OSBM), and your Assistant County Manager. This collaborative effort should include constant input throughout the development of the document prior to final submission to OSBM and the Assistant County Manager.

BACKGROUND

On June 3, 2003, the Miami-Dade County Board of County Commission adopted the service delivery goals, strategies and key outcomes that comprise the Strategic Plan for Miami-Dade County. These build on the mission statement and priority themes previously endorsed by the Board of County Commission in six comprehensive areas of service delivered by our County government:

- *Economic Development*
- *Health and Human Services*
- *Neighborhood and Unincorporated Area Municipal Services*
- *Recreation and Culture*
- *Public Safety*
- *Transportation*

Each service delivery area defines goals with key intended outcomes, strategies for achieving those, and preliminary measures by which we can gauge our success. The priority outcomes for each strategic area provide our community's "evaluation yardstick" for the future. Supporting these service delivery priorities are goals, strategies and key outcomes for our internal support and general government departments, together referred to as *Enabling Strategies*. Attachment 1 provides a summary of the County Strategic Plan.

Implementation of this plan is the responsibility of all County Departments and was effective beginning in Fiscal Year 2003-04 through the Department business planning and resource allocation processes. This document provides an outline of the County Strategic Plan based business plan format, definitions and examples. While many processes use these terms in different ways, Miami-Dade County has developed a standardized set of definitions for all County Departments to use as part of the strategic planning and business planning processes.

Our Countywide *Vision*, "*Delivering Excellence Every Day*", communicates the community's shared vision for the best possible future for Miami-Dade County government.



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Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "*delivering excellent public services that address our community's needs and enhance our quality of life*".

Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.

Our nine priority *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.

We have developed **goals** across all County Departments that provide direction to address the strategic themes and help guide us towards the desired future.

For each **goal** we have defined a desired **outcome** or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).

For each outcome(s), **strategies** summarize at a broad Countywide level the actions that will be taken to achieve the outcome(s).

Department programs/initiatives (sometimes referred to as activities) are actions or groups of actions that will be undertaken by a particular Department in a specific fiscal year in order to implement a strategy. Generally, programs are already established and on-going; initiatives are new or recently created and have an anticipated fixed life cycle, but sometimes become programs.

Key performance indicators (KPIs) are the measures that express the County's performance intentions directly related to the outcomes in the County Strategic Plan.

Departmental performance indicators are typically quantifiable input or output measures associated with a departmental program or initiative that impacts an outcome and associated KPI. All performance indicators are comprised of "description", actual performance levels (objectives), and owners.

GENERAL INSTRUCTIONS FOR BUSINESS PLAN

The business plan is divided into two distinct sections. The narrative portion of the business plan allows Departments to discuss their mission, purpose, organizational structure, financial issues, and business and future environments. The chart portion allows Departments to align Departmental programs/initiatives and activities with the goals and outcomes outlined through the approved County Strategic Plan.

It is important for Departments to thoroughly review the County Strategic Plan goals and outcomes and determine which of your programs/initiatives and activities support those



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identified goals and outcomes. The priority goals and outcomes contained in the County Strategic Plan should continue to be the primary guide in developing your business plans. The priorities and implementation strategies in each service delivery area were developed by Department staff for that area based on input from the community. Department business plans detail what will be accomplished to achieve County Strategic Plan goals and outcomes each year and provides the strongest links to the County's operating and capital budget. The business plan should be updated to include funded priorities as identified through the resource allocation process.

Departments may identify programs/initiatives that do not appear to directly link to the County Strategic Plan. However, the goals of the County Strategic Plan are broadly defined and it is anticipated that the majority of the work in the Department would be addressed by the County Strategic Plan goals.

The development of your Department business plan is a team effort and requires the participation of both executive staff as well as other senior staff in the Department. A plan that is put together without participation from managers and staff who must actually carry it out will result in a document to which only the executive staff is committed. The executive staff can lay out the Department's performance programs/initiatives and activities for the next fiscal year. However, these should be reviewed with managers and other key staff to solicit input regarding any factors that may influence the Department's ability to achieve its performance intentions and to define required actions to achieve the performance indicators. At a minimum, the Department's business planning process should include its executive staff, operations managers and supervisors, budget manager(s), human resource manager(s), and information technology manager(s). It is useful to have one person in the Department designated with coordinating the preparation of the business plan.

Submittal Requirements

OSBM is in the process of developing an on-line web-enabled template to facilitate the compilation of the second part of the business plan (charts relating programs/initiatives and measures to the County Strategic Plan goals and outcomes). It is OSBM's intention to make the on-line template available by late October. Automating this information will also facilitate the development of a more comprehensive performance management system. Departments should prepare worksheets of their business plan charts until the completion of the on-line template. As the development of the on-line template nears completion, further detailed instructions will be provided regarding business plan submission requirements to facilitate its dissemination via the County website.

The updated business plans for FY 2004-05 and FY 2005-06 should be submitted to your Assistant County Manager and budget analyst **no later than Tuesday, November 30, 2004**. Departments should meet with their Assistant County Manager and budget analyst in advance of this date to review preliminary drafts and ensure that there are no pending issues upon submission.



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OUTLINE FOR BUSINESS PLAN

Cover Page

Use the template provided to fill in your Department's name and the fiscal years that the plan will address – current fiscal year and the next fiscal year. The cover page should also contain the date the business plan document was completed and approval signatures of the Department Director and Assistant County Manager.

Table of Contents

The template provides the general sections of your business plan. Page numbers are provided as a guide only. **Update the page numbers once you have completed the entire plan.**

Executive Summary (Optional)

This section is provided as a method to succinctly summarize the Department's entire business plan. It should serve as a stand alone document that can be provided as a Departmental synopsis highlighting the following areas:

- A brief description of the Department with a high level table of organization showing the major functions performed by the Department
- A summary of the *most significant* programs/initiatives and activities to be achieved in the current and next fiscal year
- A brief discussion of *significant* factors critical to the Department's successful implementation of the business plan

Departments should consider this section optional and evaluate its usefulness for not only the Department but for readers of the business plan. For example, Departments with short and succinct business plans may not require a summarization method. If, your Department chooses **NOT** to include this section, please delete this section and adjust the table of contents.

Introduction

Purpose/Mission

Provide the Department's mission statement or purpose statement from the Manager's Resource Allocation and Multi-Year Capital Plan.

Department Description

Provide a detailed description of the Department including:

- A brief history of the Department which includes significant events that continue to impact the Department's mission or purpose
- A description of the Department's major duties and responsibilities and governance structure, including a discussion of major contracted operations (if any)
- A brief description and map of Department facilities, if applicable
- Current innovative programs and initiatives
- New services or programs anticipated for the next fiscal year



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Organization and Staffing

- A functional table of organization with prior and current year staffing levels followed by a discussion of the major changes in staffing levels focused on how these changes relate to changes in performance
- The table of organization should clearly show reporting relationships within the organization
- A brief discussion of organizational issues for the current fiscal year

Fiscal Environment

Complete the charts provided showing actual and budgeted revenues and expenses. Actual revenue and expenses must reconcile to FAMIS.

Major revenue categories should be delineated. Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Departments should break out revenues and expenditures separately for each fund. Complete the chart for pooled cash balances – at the beginning of the prior fiscal year, actual estimated at the end of the prior fiscal year, and budgeted for the end of the current year.

Please work with your Assistant County Manager and OSBM to determine these funds. This should be in the same format that will be used in your Departmental quarterly performance report.

Provide a discussion of major funding sources, major variances from prior years and significant in-kind services focused on how these changes relate to changes in performance. For proprietary Departments, include a brief discussion of current fees and any potential impacts to future year performance.

Business Environment

Provide a brief discussion of the following:

- Customers served and major customer service trends
- Regulatory environment, anticipated changes and impacts of those changes
- Changes in business practices affecting the organization
- Issues regarding privatization of government services
- How customer feedback was used to improve performance, if applicable

Proprietary Departments, particularly those operating in competitive environments should also address the following:

- Geographical service area
- Industry background including market participants, general state of the economy and impacts on the industry in general



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- List of competitors with particular emphasis on those in the geographical service area, including market share – How has the competition changed over the last few years and are any new competitive threats anticipated

Customer Feedback Plan

Listening to customers is an important part of service delivery planning and allows for an opportunity to improve current level of services and establish area priorities. As indicated in the County Manager's memorandum, dated September 14, 2004, regarding customer feedback plan and survey results, customer feedback is now part of the business planning process and will allow the County to communicate with our customers to know their expectations. Please provide a brief description regarding planned customer feedback efforts (surveys, focus groups, direct observation) to be implemented over the course of the next two fiscal years. For each customer feedback effort, please include the following:

- Target population of the customer feedback/research effort (Which customers do you want to survey or obtain feedback from?)
- Description of the purpose of each customer feedback/research effort
- Description of how the information will be used to improve performance (What will you do with the information once it is obtained?)
- General timeframe for implementation and reporting of efforts

Critical Success Factors

Provide a brief description of issues (often resources or other inputs) critical to successful implementation of your business plan and any limiting factors that could impact your Department's ability to succeed. Keep in mind that the business plan is not a resource allocation document. The intent of this section is to provide brief statements that strengthen the link between the County Strategic Plan, your business and resource allocation plans. Unless directed otherwise, agencies should develop their performance measures for the next fiscal year based on the current year resources (personnel, etc.). In this section, the Department should include:

- A discussion of the Department's ability to accomplish its business plan for the next fiscal year with reduced resources
- A discussion of the Department's ability to accomplish County Strategic Plan goals and outcomes within existing resources
- A discussion of any concerns due to future potential incorporations or annexations, including impacts on both staffing levels and on the Department's ability to accomplish outcomes identified in the County Strategic Plan or Department business plan for the next fiscal year, if applicable
- Use a bullet format, if possible

Future Outlook

For Strategic Plan goals and outcomes that are not addressed in your business plan or where only partial progress is addressed in the term of your business plan, briefly discuss remaining programs/initiatives/activities at a high level that the Department plans to undertake to achieve these County Strategic Plan performance in future years.



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The Plan

Overview

The general format of the overview section is provided in the template and describes the linkage between the County Strategic Plan and the Department business plan. Departments should review the strategic area details of the County Strategic Plan available on-line at www.miamidade.gov/stratplan/. Departments should identify those components from the County Strategic Plan that the Department functionally supports both at the goal level and at the outcome level and incorporate the goals and outcomes identified in the overview section of the Department business plan. If you are having difficulty aligning your Departmental activities with the County Strategic Plan, review and work with your budget analyst on these.

The Worksheet

In anticipation of the development of the on-line web-enabled template for this portion of the business plan, OSBM is providing updated worksheets to facilitate the compilation of the required information. As indicated in the Submittal Requirement Section, departments should prepare worksheets of the charts until completion of the on-line template. In the event that the on-line web-enabled template is not functional, completed worksheets may serve as the actual submission document. Examples of the revised completed worksheet are provided in the business plan template. Additional examples will be posted on the business plan website as available.

Goal and Outcomes

Your business plan goals and outcomes should be directly from the County Strategic Plan unless otherwise agreed with your Assistant County Manager and your budget analyst.

Key Performance Indicators

Key performance indicators assign measurable targets and gauge the achievement of the outcomes identified in the County Strategic Plan.

Programs/Initiatives and Associated Highlights

This section addresses the specific identifiable actions undertaken by Departments to ensure the successful accomplishment of the County Strategic Plan outcomes. Identifiable actions can consist of programs, initiative, tasks, or activities that are performed specifically to achieve the desired outcomes that have been identified in the County Strategic Plan.

Departmental Performance Indicators

Departmental indicators also assign measurable targets and gauge the achievement of those programs/initiatives and associated highlights (identifiable actions) the Department has undertaken to achieve the desired County Strategic Plan outcomes. In other words, the Departmental performance indicators measure the progress of the programs/initiatives and highlights that have been identified by the Department to support and achieve the outcomes. The key performance indicators are those



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measures that indicate if the Department has ultimately achieved the desired County Strategic Plan outcome.

How to Begin

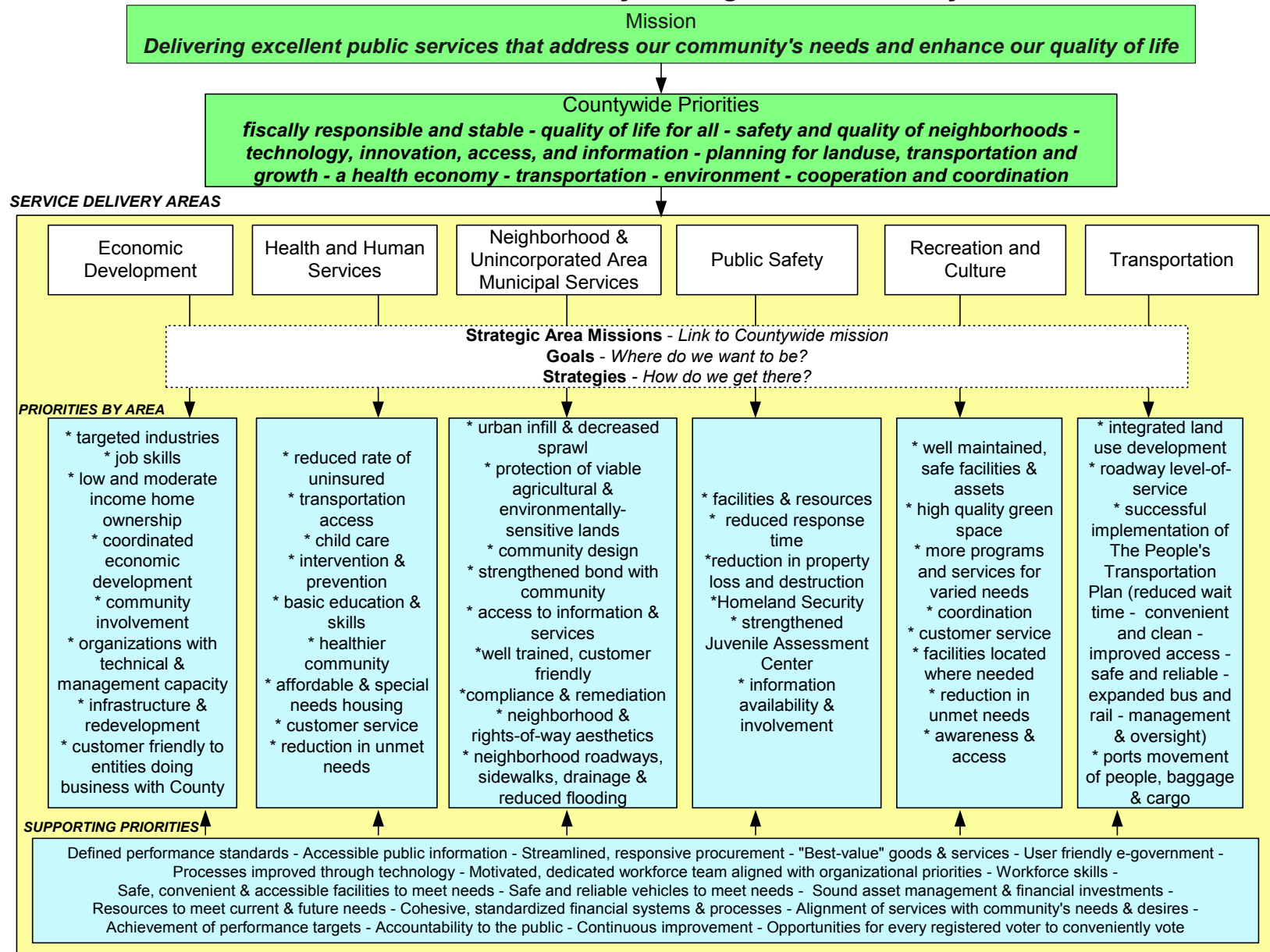
1. Review County Strategic Plan
2. Identify goals and associated outcomes that correspond to your Department from the County Strategic Plan
3. Evaluate your Departmental operations and identify those programs, initiatives or any associated highlights that support the achievement of the County Strategic Plan outcomes
4. Identify measurable targets (Departmental performance indicators) to ensure the programs and initiatives that are meant to align and support the County Strategic Plan outcomes are being implemented
5. Identify the key performance indicators that correspond to the County Strategic Plan outcomes and indicate the achievement of those outcomes from the County Strategic Plan
6. Identify strategies from the County Strategic Plan that these programs/initiatives relate to; Departments may need to create and include new strategies to accomplish and support the programs/initiatives



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Attachment 1

Miami-Dade County Strategic Plan Summary





Departmental Business Plan and Outlook

Department Name: <enter name>

**Fiscal Years:
<enter current fiscal year>
&
<enter next fiscal year>**

Plan Date: <insert date the plan is completed>

Approved by:

<<name>>, Department Director

<<name>>, Assistant County Manager

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- Customer Feedback Plan
- Critical Success Factors
- Future Outlook

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- Overview
- Goals

<list applicable strategic plan goals>

Outcomes
Charts

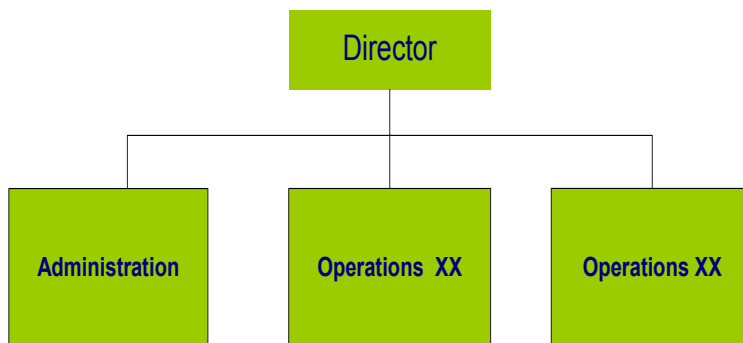
APPENDIX

EXECUTIVE SUMMARY

The Executive Summary is now optional. Please delete, if your department will not be including this section in the Business Plan.

Insert brief description of department here

Insert high level table of organization here with titles and relationships of major responsibility areas.



Insert summary of major programs, initiatives or milestones to be achieved in the current and next fiscal year.

Insert summary of significant factors critical to the Department's successful implementation of the business plan.

INTRODUCTION

Department Purpose/Mission Statement

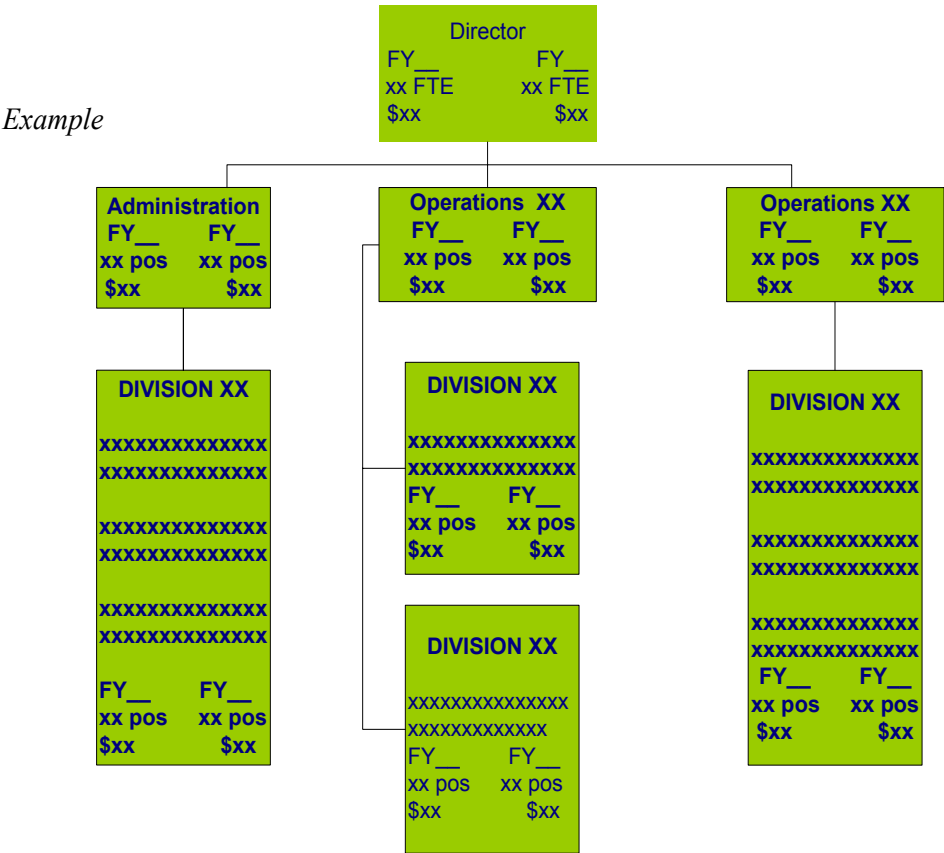
Insert Department mission statement or purpose statement from the Resource Allocation and Multi-Year Capital Plan.

Department Description

Insert, a brief description of the major duties, services/and programs currently provided by the Department; a brief history of significant events affecting the department; current innovative programs and initiatives, and new services or programs anticipated for the next fiscal year; discussion of major contracted operations (if any).

Organization and Staffing Issues

Insert functional table of organization here showing reporting relationships; brief, bulleted descriptions of the major programs/functions performed by each area; as well as staffing and expenditures for the prior and current year for each year.



Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes.

Staffing Levels (Optional, if total is included on previous T.O. Chart)

Functional Unit	FY __ Budget (Prior Year)		FY __ Budget (Current Year)
Total	0		0

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year __ Actual	Current Fiscal Year __ Budget	Projection as of _____
Revenues			
..			
..			
..			
..			
Total			
Expense			
..			
..			
..			
Total			

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY __ Beginning Year Actual	Prior FY __ Year end Actual (Est.)	Current FY __ Year-end Budget
Total			

Insert discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services here focused on performance impacts

Business Environment

Insert summary of department business environment here, including customers served, major customer service trends, regulatory environment, and changes in business practices, effects of privatization, if any, and how customer feedback was used to improve performance, if applicable.

Customer Feedback Plan

Insert a summary of your Department's Customer Feedback Plan for the current fiscal year and future fiscal year. Include customer groups you intend to get feedback from, the purpose of each effort, intended implementation of results, and tentative project completion dates.

Critical Success Factors

Insert discussion of critical success factors here. This should include ability of the Department to accomplish their business plans, concerns about future and pending incorporation and annexations on ability to provide services.

Future Outlook

Insert brief discussion here of future year tasks/activities/programs required to achieve Strategic Plan goals and outcomes.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of "delivering excellence every day"* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "*delivering excellent public services that address our community's needs and enhance our quality of life*".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives (may include activities and tasks)* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2004/2005 – 2005/2006

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Insert your first theme here*
- *Followed by other themes that your department supports*

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2005.

Department-related Strategic Plan Goals:

- *Insert your first strategic plan goal here*
- *Followed by other strategic plan goals that your department supports*
-
-
-
-

Department-related Strategic Plan Priority Outcomes:

- *Insert your first strategic plan priority outcome here*
- *Followed by other strategic plan priority outcomes that your department supports*
-
-
-
-
-

Fiscal Years: 2004/2005 – 2005/2006

OUTCOME(S):

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	

<i>DEPARTMENTAL PERFORMANCE INDICATORS</i>				

Related Strategies:

	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
OUTCOME(S): 1-2: Reduced response time 1-3:Reduced response time in agricultural areas	Emergency Response Time (Minutes)	5:00	4:45	4:36	
	Routine Response Time (Minutes)	28:55	27:47	27:00	
	Response Time in Agricultural Areas (Minutes)	17:00	13:00	10:00	
Programs/Initiatives and Associated Highlights: <u>Technology Improvements</u> <ul style="list-style-type: none"> ▪ Implementation of mobile CAD system and FCIC certification of patrol officers ▪ Utilization of e-Police computers to facilitate closer supervision to expedite call handling ▪ Maintain appropriate software enhancements to achieve compliance with 911 mapping capabilities for both landline and wireless telephones <u>Improved Patrol Methods</u> <ul style="list-style-type: none"> ▪ Increase proactive patrol through the assignment of additional patrol personnel to agricultural areas ▪ Increase saturation patrol strategies in agricultural areas ▪ Implementation of an effective patrol plan in order to maximize utilization of manpower and increase arrival at emergency police calls ▪ Place patrol officers closer to their area of responsibility with the opening of a new mini-station in agricultural areas 	DEPARTMENTAL PERFORMANCE INDICATORS				
	Number/Percent of Mobile CAD Implemented	120 units 12%	400 units 40%	800 units 80%	Police and Support Services Assistant Directors
					Police Services Assistant Director South Division Chief
Related Strategies: <ul style="list-style-type: none"> ▪ Use computer-aided technology enhanced dispatching and mobile computers on public safety vehicles with geographical positioning system capability to reduce response time ▪ Update existing 911 computer-aided dispatching hardware and software including cellular call technology ▪ Plan for and provide appropriate facilities to meet demand, including additional facilities in agricultural areas 					

GOAL ES-4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange.

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
4-1: User friendly e-government sharing information and providing expanded hours and services	% of users satisfied with electronic/technology access to services and info.				ETSD, Assistant Director
	% of operations, services and programs available through website access by FY2009				ETSD, Assistant Director
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
<u>Complete 311 Answer Center</u> <ul style="list-style-type: none">Install necessary voice/data hardware/software infrastructureInterface Answer Center applications with existing County applications and data for the 5 Phase 1 DepartmentsFacilitate the gathering of 100% of knowledge base information for the Answer Center to provide call takers with information to expedite resolution of callsImplement software solutions to support Directory Assistance, Information Requests, Research and Service Request functions for 5 Phase 1 DepartmentsImplement a wireless communications solution to increase operational efficiency for the intake and dispatch of 3-1-1 Animal Services Center requests <u>Enhance miamidade.gov portal</u> <ul style="list-style-type: none">Expand online payment options so the public can pay 2 more services on the webAdd cashiering services at ParksImplement technology to enable County Commission meetings to be broadcast over the Internet so citizens can view them over their PCs by the 3rd quarter of FY 04	% of necessary infrastructure installed	20%	100%	100%	Assistant Director, Strategic Technologies
	% of knowledge base info gathered	40%	80%	100%	Assistant Director, Strategic Technologies
	Milestones Completed/Total	4/9	7/9	9/9	Assistant Director, Strategic Technologies
	Number of services payable on web	4	6	8	Assistant Director, Technology Solutions
	Months remaining before functional	6	0	0	Assistant Director, Technology Solutions
Related Strategies: <ul style="list-style-type: none">Give community a single point of contactProvide community with web and telephone accessMark appropriate information and services within 24 hours per day electronically by working with Departments to identify similar opportunities for service delivery improvements and establish key common service for integration into automation effortsImplement systems to allow public access to County Commission information					

GOAL ES-4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange.

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
4-3: Responsive service deployment and resolution of technology problems	50% of IT routine problems resolved within 24 hours				ETSD, Assistant Director
	75% of IT critical routine problems resolved within 4 hours				ETSD, Assistant Director
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
<u>Improve Technical and Management Skills of ETSD Staff</u>					
<ul style="list-style-type: none">Work in conjunction with Miami-Dade County University to establish curricula and academic partnerships to implement course structures for certification in key technologies and tools (i.e. web development) being used or planned to be used by the County.	% training plan completed	60%	100%	100%	Strategic Business Planning Director
<ul style="list-style-type: none">Implement training plan described above	Number of employees trained	0	20	80	Strategic Business Planning Director
<ul style="list-style-type: none">Develop a cross-training program for employees in disciplines (such as telephony and network) that are converging	% of employees trained	0%	25%	100%	Strategic Business Planning Director
<ul style="list-style-type: none">Implement cross training plan by training staff beginning in FY 05.	% of employees cross trained	0%	20%	80%	Strategic Business Planning Director
<ul style="list-style-type: none">Work with MDCU to establish team-building and customer relations training. Start training in FY 04	Cumulative Number of Divisions Trained and Number of Employees	1	3	6	Strategic Business Planning Director
<u>Enterprise IT Change Management</u>		20	55	100	
<ul style="list-style-type: none">Assess current Change Management practices and procedures across various technologies					Strategic Business Planning Director
<ul style="list-style-type: none">Standardize Change Management processes and integrate with Governance processes, Project Management Office; Service Center; Quality Assurance and Software Development Methodologies.					Strategic Business Planning Director
<ul style="list-style-type: none">Acquire tools to support processes.					Strategic Business Planning Director
<ul style="list-style-type: none">Implement providing Training, ongoing assistance and review.					Strategic Business Planning Director
Related Strategies:					
<ul style="list-style-type: none">Train staff in standardized core competencies					